

## ZOOLOGICAL INSTITUTE (44)

### *AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY*

#### STATEMENT OF PURPOSE:

The Detroit Zoological Institute (DZI) purpose is centered on “celebrating and saving wildlife”.

#### AGENCY GOALS:

1. Demonstrate leadership in wildlife conservation and animal welfare.
2. Provide a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature.
3. Inspire our community with engaging, meaningful and memorable experiences.
4. Provide innovative Zoological facilities that contribute to the region’s economic vitality.
5. Demonstrate organizational excellence consistent with a commitment to outstanding service and progressive resource management.

#### AGENCY FINANCIAL SUMMARY:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 14,082,342	City Appropriations	\$ 13,699,738	\$ 11,250,584	\$ (2,449,154)
<u>4,000,000</u>	Capital Appropriations	<u>3,450,000</u>	<u>1,500,000</u>	<u>(1,950,000)</u>
\$ 18,082,342	Total Appropriations	\$ 17,149,738	\$ 12,750,584	\$ (4,399,154)
\$ 9,359,930	City Revenues	\$ 9,078,730	\$ 10,651,584	\$ 1,572,854
599,000	State Cultural Reimbursement	587,800	599,000	11,200
<u>4,000,000</u>	Capital Revenues	<u>3,450,000</u>	<u>1,500,000</u>	<u>(1,950,000)</u>
\$ 13,958,930	Total Revenues	\$ 13,116,530	\$ 12,750,584	\$ (365,946)
\$ 4,123,412	NET TAX COST:	\$ 4,033,208	<u><u>\$ -</u></u>	\$ (4,033,208)

#### AGENCY EMPLOYEE STATISTICS:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	04-01-05 <u>Actual</u>	2005-06 <u>Recommended</u>	Increase <u>(Decrease)</u>
135	Full-Time City Positions	143	123	129	(14)
<u>24</u>	Part-Time City Positions	<u>28</u>	<u>12</u>	<u>24</u>	<u>(4)</u>
159	Total Positions	171	135	153	(18)

#### ACTIVITIES IN THIS AGENCY:

	2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase <u>(Decrease)</u>
General Administration	\$ 3,450,713	\$ 3,251,636	\$ (199,077)
Main Zoo Operations	12,654,786	9,093,837	(3,560,949)
Belle Isle Activities	<u>1,044,239</u>	<u>405,111</u>	<u>(639,128)</u>
Total Appropriations	\$ 17,149,738	\$ 12,750,584	\$ (4,399,154)

## ZOOLOGICAL INSTITUTE (44)

### *GENERAL ADMINISTRATION ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: GENERAL ADMINISTRATION

The Zoological Institute consists of the Main Zoo (125-acre Detroit Zoological Park), the Belle Isle Zoo (no longer open to the public), the Belle Isle Nature Zoo (converted from the Belle Isle Nature Center) and the Belle Isle Aquarium (no longer open to the public). The General Administration Division provides executive direction and general administrative services for all departmental functions. In addition to establishing departmental policy, major functions include all fiscal, personnel, and marketing activities.

#### GOALS:

1. Improve Financial Health by enhancing earned revenue in DZI facilities (including an updated contract for Catering/Food and Retail Concessions), aligning programmatic education fees with industry standards and unveil a new portfolio of Education programs resulting in new revenue, securing additional private-public investment and by engaging the community in our innovative programs and facilities (to encourage new and repeat attendance, which will promote financial health by increasing revenues and community support).
2. Accelerating Economic and Business Development through accelerating the Belle Isle Nature Zoo and new downtown riverfront aquarium project.
3. Improve Public Safety by enhancing safety, security and emergency preparedness. To ensure that programs and facilities meet and exceed industry standards for building safety and crime prevention, which will be resistant to the effects of wide-scale emergencies and hazards.
4. Improve City Services and Key Stakeholder Relationships by improving internal operations and by enhancing the City's image to citizens at all three facilities.

#### MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- During Fiscal Year 2005-06 the City of Detroit intends to pursue an operating agreement with the Detroit Zoological Society, a private support organization that is currently providing membership and fundraising support to the Detroit Zoological Institute. Under this operating model, which will be designed based on the framework of the operating agreement the Detroit Institute of Arts (DIA) has with the Founders Society, the Zoological Society will be responsible for day-to-day operations of the Detroit Zoo. This agreement will allow the City of Detroit to realize cost efficiencies while the Zoological Society continues to focus on maintaining the Detroit Zoo as a first-class attraction in the State of Michigan.

This recommended budget reflects revenue from the Zoological Society consistent with it fulfilling its new role by 2005-06 fiscal year end.

- With the completion of the Ford Center for Environmental and Conservation Education, a new portfolio of school, public and family programs (such as lectures, Scouting activities, overnight programs for the general public, and others) will be phased in. Also, a restructuring of program fees will bring DZI in line with the local market and industry-accepted levels for education products and services.

A new contract for Catering/Food and Retail Concessions will be in place. DZI will assume responsibility for gift shop operations for DZS through the new City of Detroit revenue contract that will result in the addition of \$300,000 in merchandising revenue from a new retail concessions contract.

- Secure additional private-public investment. Submitted FY05-06 Federal Appropriations Bill requests to the Mayor's Office for the Belle Isle Nature Zoo, the New Detroit Aquarium, the National Amphibian Conservation Center, and the Turtle Conservation Initiative. Received grants from the Great Outdoors Initiative and the Junior League for Belle Isle Nature Zoo education programs through the Detroit Zoological Society.
- Participate on the Detroit Emergency Management Committee and enhance safety, security, and emergency preparedness at all facilities.

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- Initiatives include: customer service training, re-engineering of internal policies and processes with respect to finance, administration, human resources, animal management, and operations, and leadership development. Enhance appearance of Zoo facilities through clean-up initiatives.

### PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

- Accelerate new aquarium project. The Zoological Institute will design a new Riverfront Aquarium. This state-of-the-art 100-million-dollar facility will attract 1.5 million visitors annually. A site/business/funding plan for the new downtown riverfront aquarium will be developed by the end of FY 2004-05.

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### GENERAL ADMINISTRATION MEASURES AND TARGETS

<b>Type of Performance Measure:</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
List of Measures	Actual	Actual	Projection	Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
In-house training sessions	265	255	255	170
Computer Training	55	55	55	30
Professional Development Training and Seminars	111	111	111	50
<b>Outputs: Units of Activity directed toward Goals</b>				
Revenue levels	83,029	502,100	337,655	337,655
<b>Outcome: Results or Impacts of Program Activities</b>				
Number of counties represented in our demographics.	83	83	83	83
Attendance levels Detroit Zoological Park only	1,113,707	1,113,707	1,113,707	1,097,873
Total attendance levels	1,172,277	1,172,277	1,172,277	1,156,443
<b>Activity Costs</b>	<b>\$3,201,155</b>	<b>\$3,155,210</b>	<b>\$3,450,713</b>	<b>\$3,251,636</b>

**CITY OF DETROIT**  
**Detroit Zoological Institute**  
**Financial Detail by Appropriation and Organization**

<b>Zoological Institute Office of the Director</b>	<b>2004-05 Redbook</b>		<b>2005-06 Dept Final Request</b>		<b>2005-06 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<hr/>						
<i>APPROPRIATION ORGANIZATION</i>						
00171 - General Administration						
440010 - Zoological Institute Office of the Direc	5	\$622,317	5	\$650,734	5	\$474,754
440030 - Technology & Info. Services	0	\$76,326	0	\$76,326	0	\$71,094
440040 - Human Resources	0	\$82,670	0	\$82,670	0	\$69,311
440060 - Sales/Advertising	1	\$101,950	1	\$115,417	1	\$93,093
440075 - Park Rentals	1	\$88,736	1	\$91,825	1	\$77,288
440080 - Business Activities	8	\$2,478,714	7	\$2,501,496	8	\$2,466,097
<b>APPROPRIATION TOTAL</b>	<b>15</b>	<b>\$3,450,713</b>	<b>14</b>	<b>\$3,518,468</b>	<b>15</b>	<b>\$3,251,636</b>
<b>ACTIVITY TOTAL</b>	<b>15</b>	<b>\$3,450,713</b>	<b>14</b>	<b>\$3,518,468</b>	<b>15</b>	<b>\$3,251,636</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriations - Summary Objects**

	<b>2004-05 Redbook</b>	<b>2005-06 Dept Final Request</b>	<b>2005-06 Mayor's Budget Rec</b>
<b>AC0544 - General Administration</b>			
<i>A44000 - Zoological Institute Department</i>			
SALWAGESL - Salary & Wages	778,889	769,882	665,600
EMPBENESL - Employee Benefi	507,810	544,268	402,107
OPERSUPSL - Operating Suppli	2,188	2,188	2,188
OPERSVCSL - Operating Servic	2,161,826	2,202,130	2,181,741
<i>A44000 - Zoological Institute Departm</i>	<i>3,450,713</i>	<i>3,518,468</i>	<i>3,251,636</i>
<b>AC0544 - General Administration</b>	<b>3,450,713</b>	<b>3,518,468</b>	<b>3,251,636</b>
<b>Grand Total</b>	<b>3,450,713</b>	<b>3,518,468</b>	<b>3,251,636</b>

## ZOOLOGICAL INSTITUTE (44)

### *MAIN ZOO OPERATIONS ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: MAIN ZOO OPERATIONS

The Activity includes all services required for the day-to-day operation of the Detroit Zoological Park. Major functions include building and grounds maintenance, animal exhibit activities, conservation and research, education, animal health and nutrition, and guest relations, including parking, admissions and miniature railroad operations.

#### GOALS:

1. Improve Financial Health by enhancing earned revenue in DZI facilities (including an updated contract for Catering/Food and Retail Concessions), aligning programmatic education fees with industry standards and unveil a new portfolio of Education programs resulting in new revenue, securing additional private-public investment and by engaging the community in our innovative programs and facilities (to encourage new and repeat attendance, which will promote financial health by increasing revenues and community support).
2. Accelerating Economic and Business Development through accelerating the Belle Isle Nature Zoo and new downtown riverfront aquarium project.
3. Improve Public Safety by enhancing safety, security and emergency preparedness. To ensure that programs and facilities meet and exceed industry standards for building safety and crime prevention, which will be resistant to the effects of wide-scale emergencies and hazards.
4. Improve City Services and Key Stakeholder Relationships by improving internal operations and by enhancing the City's image to citizens at all three facilities.

#### MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

The plan for the Detroit Zoological Park for the next five years is a mix of projects addressing renovation and infrastructure needs, as well as new development to improve conservation and education efforts and to provide new experiences for the visiting public.

**Concessions Facilities.** Renovations, remodeling, replacements and additions will be made to current concessions facilities during FY 2005-06.

**Miniature Railroad/Trams.** Replacement and improvement of the existing miniature railway and tramway system in FY 2005-06 is necessary to reclaim revenue lost as aging equipment have been taken out of service and to comply with ADA.

**Roof Replacements.** Roof replacements for animal exhibits and service buildings, where further attempted roof repair is not economical. Necessary to maintain USDA compliance. FY 2005-06.

**Landscaping.** Various landscaping projects (irrigation and planting) at the Detroit Zoo and purchases of capital equipment have been deferred to FY 2006-07 to reduce the capital funding request.

**Landscape/Maintenance Buildings.** Repairs and renovations to the Landscape, Maintenance, and storage buildings including repair of the steam tunnels have been deferred to FY 2006-07 to reduce the capital funding request.

**Penguinarium.** Renovation of the Penguinarium mechanical system to update and maintain a primary exhibit has been deferred to FY 2006-07 to reduce the capital funding request.

**Technology Infrastructure.** Technology Infrastructure upgrades including the installation of an additional phone cabinet for extensions in the new Hospital and Ford Center for Environmental Conservation. Upgrade electrical wiring in various locations around the Zoo, including the Administration server room, Africa Train Station, Africa Gift shop and other areas where network switches or video surveillance will be installed. Installation of A/V media racks in the new education center, and Belle Isle Nature Zoo will help provide our visitors with valuable animal welfare and conservation information while allowing guest speakers more presentation options has been deferred to

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FY 2006-07 to reduce the capital funding request.

**Turtle Conservation Initiative.** The Turtle Conservation Initiative, a unique conservation initiative that will eventually include facilities at all three DZI locations (the Detroit Zoo, the Belle Isle Nature Zoo, and the proposed waterfront aquarium) dedicated to preserving many of the seriously imperiled turtles and tortoises of the world will see further development in FY 2005-06 with implementation at Belle Isle Nature Zoo occurring in FY2005-06 and implementation at Detroit Zoo in FY 2006-07. A federal funding request was also made for this project.

**Commissary.** The existing antiquated commissary will be replaced with a new facility for animal food delivery, storage and preparation has been deferred to FY 2006-07 to reduce the capital funding request.

**Gunite.** Significant Gunite exhibit containment walls replacement and repair is required by the USDA (FY 2006-07 and FY 2009-10).

**National Invertebrate Conservation Center.** The National Invertebrate Conservation Center (NICC), a first-of-its-kind facility similar to the award-winning, highly acclaimed National Amphibian Conservation Center, will highlight the diversity of invertebrate life on earth, from marine forms such as jellies and sea stars, to land-dwelling tarantulas, ants, and dragonflies during FY 2007-08.

**Paving.** \$1,250,000 will be used to repair roadways, walkways, and utilities in the park (FY 2007-08, FY 2008-09).

**Primate/Lion House.** Renovation of the public and animal diet preparation areas in the primate/lion house as well as the installation of air-handling systems during FY 2007-08.

**Restrooms.** Repairs and renovations will be made to all existing restrooms during FY 2007-08.

### PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

**Parking Deck.** With the addition of two new buildings, guests will spend more time on Zoo grounds and fewer parking spaces will turn over, thereby decreasing multiple single-day usage. Currently with guest stays averaging 3-1/2 hours our parking lot can accommodate up to 4,000 cars. The National Invertebrate Conservation Center and the Turtle Conservation Center will increase attendance and guest stays necessitating the need for additional parking. FY 2008-09.

**Arctic Ring of Life.** Repairs and renovations will be made during FY 2009-10.

**Veterinary Complex.** Repairs and renovations to the existing building will be made during FY 2009-10.



## ZOOLOGICAL INSTITUTE (44)

### MAIN ZOO OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of students-programs	10,104	11,114	12,255	12,000
Number of teacher workshop opportunities	53	60	66	60
Number of student-summer camp programs	3,425	3,702	4,072	3,500
Number of off-site educational programs*	301	331	361	365
Informal educational opportunities for guests at Main Zoo	26,904	29,594	32,553	30,000
Revenue levels (Detroit Zoological Park only)	6,849,961	6,892,347	7,835,131	7,856,347
Percent of species in collection managed for conservation	50%	50%	48%	48%
<b>Outcome: Results or Impacts of Program Activities</b>				
Attendance levels (Detroit Zoological Park only)	1,113,707	1,113,707	1,113,707	1,097,873
<b>Activity Costs</b>	<b>\$10,372,808</b>	<b>\$11,816,860</b>	<b>\$12,654,786</b>	<b>\$9,093,837</b>

\* Method of calculation of “percent of species managed for conservation” was changed in 2002 to a more rigorous method that considers only those species with official IUCN, ESA and CITES listings. Previously, all species managed AZA programs were considered, but as AZA programs develop to include many unlisted species; this figure began to less accurately reflect, “Species managed for conservation.” Includes Belle Isle Aquarium.

**CITY OF DETROIT**  
**Detroit Zoological Institute**  
**Financial Detail by Appropriation and Organization**

<b>Guest Relations</b>	<b>2004-05 Redbook</b>		<b>2005-06 Dept Final Request</b>		<b>2005-06 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Main Zoo Operations</b>						
<i>APPROPRIATION ORGANIZATION</i>						
00172 - Main Zoo Operations						
440100 - Guest Relations	26	\$921,922	25	\$903,738	27	\$825,046
440110 - Security	1	\$455,003	1	\$455,608	1	\$383,184
440120 - Miniature Railroad	7	\$310,494	7	\$321,921	7	\$282,630
440130 - Grounds Maintenance	10	\$601,717	7	\$561,278	8	\$446,970
440140 - Horticulture	3	\$206,281	3	\$213,919	3	\$176,856
440150 - Buildings	12	\$1,546,247	12	\$1,677,037	11	\$1,419,535
440170 - Education	4	\$273,298	6	\$388,689	4	\$240,188
440180 - WIG	7	\$331,838	3	\$246,038	3	\$185,304
440190 - Veterinary Care	6	\$457,174	6	\$487,691	6	\$408,850
440200 - Mammals	37	\$2,136,510	37	\$2,230,874	35	\$1,643,489
440205 - Reptiles	5	\$319,895	5	\$341,245	5	\$279,862
440215 - Animal Division Specialists	4	\$303,850	3	\$238,625	3	\$204,421
440220 - Birds	14	\$827,864	14	\$843,872	14	\$687,427
440225 - Amphibians	6	\$369,295	6	\$379,024	5	\$249,241
440230 - Animal Care Administration	1	\$143,398	1	\$192,806	1	\$160,835
<b>APPROPRIATION TOTAL</b>	<b>143</b>	<b>\$9,204,786</b>	<b>136</b>	<b>\$9,482,365</b>	<b>133</b>	<b>\$7,593,837</b>
00845 - 1994 Zoo Capital Improvements						
440340 - Capital Imp. Bonds	0	\$3,450,000	0	\$4,000,000	0	\$1,500,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$3,450,000</b>	<b>0</b>	<b>\$4,000,000</b>	<b>0</b>	<b>\$1,500,000</b>
<b>ACTIVITY TOTAL</b>	<b>143</b>	<b>\$12,654,786</b>	<b>136</b>	<b>\$13,482,365</b>	<b>133</b>	<b>\$9,093,837</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriations - Summary Objects**

	<b>2004-05 Redbook</b>	<b>2005-06 Dept Final Request</b>	<b>2005-06 Mayor's Budget Rec</b>
<b>AC1044 - Main Zoo Operations</b>			
<i>A44000 - Zoological Institute Department</i>			
SALWAGESL - Salary & Wages	5,111,696	5,039,501	4,214,725
EMPBENESL - Employee Benefi	3,008,813	3,290,090	2,303,867
PROFSVCSL - Professional/Con	7,804	7,804	7,804
OPERSUPSL - Operating Suppli	218,306	293,334	275,806
OPERSVCSL - Operating Servic	827,067	820,536	760,536
CAPEQUPSL - Capital Equipmei	31,100	31,100	31,100
CAPOUTLSL - Capital Outlays/M	3,450,000	4,000,000	1,500,000
OTHEXPSSL - Other Expenses	0	0	0
<i>A44000 - Zoological Institute Departm</i>	<i>12,654,786</i>	<i>13,482,365</i>	<i>9,093,837</i>
<b>AC1044 - Main Zoo Operations</b>	<b>12,654,786</b>	<b>13,482,365</b>	<b>9,093,837</b>
<b>Grand Total</b>	<b>12,654,786</b>	<b>13,482,365</b>	<b>9,093,837</b>

## ZOOLOGICAL INSTITUTE (44)

### *BELLE ISLE ACTIVITIES ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: BELLE ISLE ACTIVITIES

This activity encompasses all services required for the day-to-day operation of the Belle Isle Zoo (no longer open to the public), the Belle Isle Aquarium (no longer open to the public), and the new Belle Isle Nature Zoo (a combined zoo and nature center). Major functions include animal care, education programs and presentation and admissions.

#### GOALS:

1. Improve Financial Health by enhancing earned revenue in DZI facilities (including an updated contract for Catering/Food and Retail Concessions), aligning programmatic education fees with industry standards and unveil a new portfolio of Education programs resulting in new revenue, securing additional private-public investment and by engaging the community in our innovative programs and facilities (to encourage new and repeat attendance, which will promote financial health by increasing revenues and community support).
2. Accelerating Economic and Business Development through accelerating the Belle Isle Nature Zoo and new downtown riverfront aquarium project.
3. Improve Public Safety by enhancing safety, security and emergency preparedness. To ensure that programs and facilities meet and exceed industry standards for building safety and crime prevention, which will be resistant to the effects of wide-scale emergencies and hazards.
4. Improve City Services and Key Stakeholder Relationships by improving internal operations and by enhancing the City's image to citizens at all three facilities.

#### MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

The Belle Isle Zoo remains closed to the public and is currently used to manage the Fallow Deer herd on Belle Isle. This facility will no longer have operations once the Fallow Deer are moved to the Belle Isle Nature Zoo.

**Belle Isle Nature Zoo.** In FY 2004-05, the Belle Isle Nature Zoo (BINZ) is undergoing design. This unique blend of nature center and zoo, which is targeted for use by Detroit schools and Detroit families, will focus on native Michigan wildlife, including black bears, cougars, deer, porcupines, turtles, snakes and frogs. Some programmatic functions with schools (Detroit Academy of Environmental Science, Detroit Academy for the Deaf, etc.) and other groups, such as The Detroit Peace Camp and the Boy Scouts Trail Blazers, began in FY 2003-2004. More than 400 economically disadvantaged children received full tuition scholarships to attend the Summer Safari day camp program at the BINZ. During the summer, the Belle Isle Nature Zoo hosts the Detroit Public Schools' City Camp, which serves about 500 at-risk 1<sup>st</sup> and 2<sup>nd</sup> graders per week. Design completion will occur and construction will begin in FY 2004-05 and continue through FY 2005-06.

**Belle Isle Aquarium Education and Research Programs.** Current education programs, such as HUG Belle Isle, the Zebra Mussel Trunk, Youth Day, Art-to-Learn, the Exotic Invaders programs, are no longer taking place at the Belle Isle Aquarium. These programs will continue at schools and other community venues. Aquatic animal research, such as the native mussel survey and investigations into captive rearing of endangered and threatened mussel species is ongoing.

#### PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

**Downtown Riverfront Aquarium.** The Zoological Institute will design and build a new Riverfront Aquarium. This state-of-the-art \$100 million-facility will attract 1.5 million visitors annually.

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### *BELLE ISLE ACTIVITIES MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of programs for visiting students <sup>1</sup>	130	150	180	60
Informal educational opportunities for guests at Belle Isle <sup>1</sup>	98	150	160	92
Informal educational opportunities for guests off site <sup>2</sup>	31	60	90	60
<b>Outcomes: Results or Impacts of Program Activities</b>				
Attendance levels (Belle Isle Zoo and Aquarium only) <sup>3</sup>	58,570	60,000	100,000	58,570
Revenue Levels: (Belle Isle Zoo and Aquarium only) <sup>3</sup>	125,887	110,000	233,844	77,948
<b>Activity Costs</b>	<b>\$1,958,147</b>	<b>\$1,352,062</b>	<b>\$1,044,239</b>	<b>\$405,111</b>

1. For fiscal year 2002-03, educational opportunities and programs formerly at the Belle Isle Zoo were offered at the Main Zoo and at the Belle Isle Aquarium.
2. Informal educational seminars offered off-site or as outreach presentations. Presentations include HUG Belle Isle, Art-to-Learn, Mussel Trunk, What's in A Pond, Aquarium Treasure Hunt and others.
3. Aquarium only for FY 2002-03 and FY 2003-04. Includes the Belle Isle Nature Zoo for FY 2004-05.

**CITY OF DETROIT**  
**Detroit Zoological Institute**  
**Financial Detail by Appropriation and Organization**

<b>BIA Maintenance</b> <b>Belle Isle Activities</b>	<b>2004-05</b> <b>Redbook</b>		<b>2005-06</b> <b>Dept Final</b> <b>Request</b>		<b>2005-06</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00175 - Belle Isle Activities						
440240 - BIA Maintenance	0	\$51,290	0	\$51,290	0	\$0
440250 - BIA Security	0	\$28,546	0	\$28,546	0	\$0
440270 - Aquarium	7	\$489,629	5	\$509,797	0	\$0
440290 - BIZ Security	0	\$42,000	0	\$42,000	0	\$42,000
440320 - BIZ Education	4	\$215,688	4	\$228,330	4	\$195,548
440330 - BIZ Animal Care	2	\$217,086	2	\$221,546	1	\$167,563
<b>APPROPRIATION TOTAL</b>	<b>13</b>	<b>\$1,044,239</b>	<b>11</b>	<b>\$1,081,509</b>	<b>5</b>	<b>\$405,111</b>
<b>ACTIVITY TOTAL</b>	<b>13</b>	<b>\$1,044,239</b>	<b>11</b>	<b>\$1,081,509</b>	<b>5</b>	<b>\$405,111</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriations - Summary Objects**

	<b>2004-05 Redbook</b>	<b>2005-06 Dept Final Request</b>	<b>2005-06 Mayor's Budget Rec</b>
<b>AC1544 - Belle Isle Activities</b>			
<i>A44000 - Zoological Institute Department</i>			
SALWAGESL - Salary & Wages	475,440	480,211	144,743
EMPBENESL - Employee Benefi	292,665	325,164	80,027
PROFSVCSL - Professional/Con	4,000	4,000	4,000
OPERSUPSL - Operating Suppli	43,141	43,141	33,641
OPERSVCSL - Operating Servic	228,993	228,993	142,700
<i>A44000 - Zoological Institute Departm</i>	<i>1,044,239</i>	<i>1,081,509</i>	<i>405,111</i>
<b>AC1544 - Belle Isle Activities</b>	<b>1,044,239</b>	<b>1,081,509</b>	<b>405,111</b>
<b>Grand Total</b>	<b>1,044,239</b>	<b>1,081,509</b>	<b>405,111</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriation Summary - Revenues**

	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>Variance</b>
	<b>Actuals</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>	
			<b>Request</b>	<b>Budget Rec</b>	
<b>A44000 - Zoological Institute Department</b>					
<i>00171 - General Administration</i>					
445110 - Recreation Fees - Park	62,970	127,550	127,550	127,550	0
445120 - Recreation Fees - Gall	46,040	78,605	78,605	78,605	0
447300 - Other Utility Revenue	242	0	0	0	0
447555 - Other Reimbursements	18,305	0	0	0	0
448115 - Other Fees	30,003	130,000	130,000	130,000	0
463205 - Other Concessions	(20,000)	0	0	0	0
474100 - Miscellaneous Receipts	0	1,500	1,500	1,500	0
<i>00171 - General Administration</i>	<i>137,560</i>	<i>337,655</i>	<i>337,655</i>	<i>337,655</i>	<i>0</i>
<i>00172 - Main Zoo Operations</i>					
434130 - Cultural Reimbursemer	529,800	587,800	599,000	599,000	11,200
445110 - Recreation Fees - Park	42,778	0	0	0	0
445120 - Recreation Fees - Gall	6,600	0	0	0	0
445130 - Admission Fees	4,309,937	5,809,163	5,809,163	6,378,129	568,966
445140 - Admission Fees-Ticket	31,042	0	0	0	0
447300 - Other Utility Revenue	3	3,300	3,300	3,300	0
447405 - Transportation Revenue	346,407	507,615	507,615	507,615	0
448135 - Other Fees Educationa	2,690	0	50,000	50,000	50,000
462165 - Parking Facilities Reve	899,029	1,352,940	1,352,940	1,352,940	0
462185 - Marina Rentals - Memc	32,770	0	0	0	0
463100 - Miscellaneous Concess	522	5,000	5,000	5,000	0
463205 - Other Concessions	570,519	668,800	600,000	500,000	(168,800)
463220 - Other Conc - Gift Shop	0	0	300,000	350,000	350,000
463255 - Other Conc - Catering I	200	0	0	0	0
472130 - Equipment Rentals	108,718	134,913	134,913	134,913	0
472160 - Gifts	660	500	500	500	0
474100 - Miscellaneous Receipts	2,073	25,000	25,000	25,000	0
521170 - Miscellaneous Contribu	0	0	0	928,584	928,584
<i>00172 - Main Zoo Operations</i>	<i>6,883,748</i>	<i>9,095,031</i>	<i>9,387,431</i>	<i>10,834,981</i>	<i>1,739,950</i>
<i>00845 - 1994 Zoo Capital Improvements</i>					
522100 - Sale Of Bonds	2,369,654	3,450,000	4,000,000	1,500,000	(1,950,000)
<i>00845 - 1994 Zoo Capital Improvemer</i>	<i>2,369,654</i>	<i>3,450,000</i>	<i>4,000,000</i>	<i>1,500,000</i>	<i>(1,950,000)</i>
<i>00175 - Belle Isle Activities</i>					
445130 - Admission Fees	105,404	233,844	233,844	77,948	(155,896)
463100 - Miscellaneous Concess	25,324	0	0	0	0
<i>00175 - Belle Isle Activities</i>	<i>130,728</i>	<i>233,844</i>	<i>233,844</i>	<i>77,948</i>	<i>(155,896)</i>
<b>A44000 - Zoological Institute Department</b>	<b>9,521,690</b>	<b>13,116,530</b>	<b>13,958,930</b>	<b>12,750,584</b>	<b>(365,946)</b>
<b>Grand Total</b>	<b>9,521,690</b>	<b>13,116,530</b>	<b>13,958,930</b>	<b>12,750,584</b>	<b>(365,946)</b>



**CITY OF DETROIT**  
**MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**Zoological Institute Department**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>00171 - General Administration</b>			
<b>440010 - Zoological Institute Office of the Dir</b>			
Director -Zoological Institute	1	1	1
Deputy Director - Zoo	1	1	1
Manager I - Zoo	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
<b>Total Zoological Institute Office of the Directo</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>440060 - Sales/Advertising</b>			
Manager I - Zoo	1	1	1
<b>Total Sales/Advertising</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>440075 - Park Rentals</b>			
Special Events Promo Coord	1	1	1
<b>Total Park Rentals</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>440080 - Business Activities</b>			
Manager I - Zoo	1	1	1
Sr Governmental Analyst	1	1	1
Principal Clerk	2	2	2
Teller	1	1	1
Senior Clerk	1	1	1
Office Assistant III	1	1	1
Delivery - Driver	1	0	0
Accountant I	0	0	1
<b>Total Business Activities</b>	<b>8</b>	<b>7</b>	<b>8</b>
<b>Total General Administration</b>	<b>15</b>	<b>14</b>	<b>15</b>
<b>00172 - Main Zoo Operations</b>			
<b>440100 - Guest Relations</b>			
Guest Relations Manager II	1	1	1
Guest Relations Manager I	1	1	1
Public Service Supervisor	1	1	1
Sr Pub Srve Attendant-General	1	1	1
Guest Relations Sprv	2	2	4

**CITY OF DETROIT**  
**MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**Zoological Institute Department**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>00172 - Main Zoo Operations</b>			
<b>440100 - Guest Relations</b>			
Guest Relations Assistant	18	18	18
Bldg Attendant A - Spec Svcs	1	1	1
Delivery - Driver	1	0	0
<b>Total Guest Relations</b>	<b>26</b>	<b>25</b>	<b>27</b>
<b>440110 - Security</b>			
Sprv Srve Guard - GD I	1	1	1
<b>Total Security</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>440120 - Miniature Railroad</b>			
General Maint Mechanic - Zoo	2	2	2
Zoo Railroad Train Operator	3	3	3
Guest Relations Assistant	2	2	2
<b>Total Miniature Railroad</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>440130 - Grounds Maintenance</b>			
Supervising Zoo Landscaper	1	1	1
Senior Zoo Landscaper	2	0	3
Zoological Landscaper	5	4	2
Construction Equip Operator	2	2	2
<b>Total Grounds Maintenance</b>	<b>10</b>	<b>7</b>	<b>8</b>
<b>440140 - Horticulture</b>			
Zoo Horticulturist	1	1	1
Senior Floriculturist	1	1	1
Floriculturist	1	1	1
<b>Total Horticulture</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>440150 - Buildings</b>			
Sprv of Bldg & Mech Maint-Zoo	1	1	1
Asst Sprv Bldg & Mech Main-Zoo	1	1	1
Elect Worker - General	1	1	0
Bldg Trades Worker-Gen	3	3	3
Master Plumber	1	1	1
General Maint Mechanic - Zoo	1	1	1

**CITY OF DETROIT**  
**MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**Zoological Institute Department**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>00172 - Main Zoo Operations</b>			
<b>440150 - Buildings</b>			
Building Mechanic	4	4	4
<b>Total Buildings</b>	<b>12</b>	<b>12</b>	<b>11</b>
<b>440170 - Education</b>			
Zoo Curator - Education	1	1	1
Assoc Zoo Curator - Education	1	1	1
Zoological Assistant	2	4	2
<b>Total Education</b>	<b>4</b>	<b>6</b>	<b>4</b>
<b>440180 - WIG</b>			
Zoo Curator - Education	1	1	1
Assoc Zoo Curator - Education	1	1	1
Museum Curatorial Worker Gui	1	1	1
Gallery Assistant - Spec Srvc	4	0	0
<b>Total WIG</b>	<b>7</b>	<b>3</b>	<b>3</b>
<b>440190 - Veterinary Care</b>			
Zoo Veterinarian	1	1	1
Assoc Zoological Veterinarian	2	2	2
Zoo Veterinary Technician	3	3	3
<b>Total Veterinary Care</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>440200 - Mammals</b>			
Zoo Curator - Mammals	1	1	0
Assoc Zoo Curator - Mammals	1	1	1
Head Zookeeper - Mammals	4	4	4
Principal Zookeeper - Mammals	6	6	6
Senior Zookeeper	25	25	24
<b>Total Mammals</b>	<b>37</b>	<b>37</b>	<b>35</b>
<b>440205 - Reptiles</b>			
Zoo Curator - Reptiles	1	1	1
Principal Zookeeper - Reptiles	1	1	1

**CITY OF DETROIT**  
**MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**Zoological Institute Department**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>00172 - Main Zoo Operations</b>			
<b>440205 - Reptiles</b>			
Senior Zookeeper	3	3	3
<b>Total Reptiles</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>440215 - Animal Division Specialists</b>			
Zoological Registrar	1	1	1
Assoc Zoo Curator-Aquatic Life	2	1	1
Assoc Zoo Curator-Reptiles	1	1	1
<b>Total Animal Division Specialists</b>	<b>4</b>	<b>3</b>	<b>3</b>
<b>440220 - Birds</b>			
Zoo Curator - Birds	1	1	1
Head Zookeeper - Birds	1	1	1
Head Zookeeper - Amphibians	1	1	0
Principal Zookeeper - Birds	3	3	3
Senior Zookeeper	8	8	8
Assoc Zoo Curator-Reptiles	0	0	1
<b>Total Birds</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>440225 - Amphibians</b>			
Zoo Curator - Amphibians	1	1	0
Head Zookeeper - Reptiles	1	1	1
Principal Zookeeper - Reptiles	1	1	1
Senior Zookeeper	3	3	3
Assoc Zoo Curator-Reptiles	0	0	0
<b>Total Amphibians</b>	<b>6</b>	<b>6</b>	<b>5</b>
<b>440230 - Animal Care Administration</b>			
General Manager - Zoo	1	1	1
<b>Total Animal Care Administration</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total Main Zoo Operations</b>	<b>143</b>	<b>137</b>	<b>133</b>

**CITY OF DETROIT**  
**MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**Zoological Institute Department**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>00175 - Belle Isle Activities</b>			
<b>440270 - Aquarium</b>			
Zoo Curator - Fishes	1	1	0
Aquarist	4	0	0
Aquarist	0	0	0
Public Service Supervisor	1	1	0
Guest Relations Sprv	1	1	0
<b>Total Aquarium</b>	<b>7</b>	<b>3</b>	<b>0</b>
<b>440320 - BIZ Education</b>			
Assoc Zoo Curator - Education	1	1	1
Senior Naturalist	1	1	1
Nature Center Aide - Spec Serv	2	2	2
<b>Total BIZ Education</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>440330 - BIZ Animal Care</b>			
Principal Zookeeper-Amphibians	1	1	1
Senior Zookeeper	1	1	0
<b>Total BIZ Animal Care</b>	<b>2</b>	<b>2</b>	<b>1</b>
<b>Total Belle Isle Activities</b>	<b>13</b>	<b>9</b>	<b>5</b>
<b>Agency Total</b>	<b>171</b>	<b>159</b>	<b>153</b>